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Title: Department of Transportation and Chief Administrative Office, Facilities Division recommending the Board:
 1) Receive an update on the Department of Transportation's Shakori Garage Replacement Project; and
 2) Provide direction on the increased funding required, due to rising construction costs and increased scope, increasing the budget by approximately \$1,000,000 to the revised budget of \$3,500,000.

FUNDING: General Fund Capital Reserve

Sponsors:

Indexes:

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Date	Ver.	Action By	Action	Result
6/7/2021	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

In 2016, the Chief Administrative Office, Facilities Division commissioned a comprehensive facility assessment that included the Department of Transportation, Maintenance and Operations garage building located at 1121 Shakori Road, South Lake Tahoe, CA. The study identified the Shakori garage as having building systems that are at the end of life after 47 years in harsh mountain weather conditions along with having structural problems which were further addressed with a more thorough engineering analysis.

On January 14, 2020, the Board authorized a complete replacement for this facility. Meetings with stakeholders and other preliminary tasks were started shortly thereafter.

The existing 6,580 square foot building, originally built in 1974, is structurally unsound and functionally obsolete. It consists of 14 bays that house snow removal and road maintenance equipment, sand storage, and some ancillary equipment. The intent for the replacement of this building was to construct a similar, but slightly larger structure. This larger footprint will allow snow removal equipment to fit in the bays without hitting the structural beams or back wall, while also

allowing staff to maneuver between the bays in order to manage the larger heavy equipment.

A project of this nature requires architectural services, and proposals were solicited from consultants off the Facility Division's Request for Qualifications listing (RFQ #20-918-031). The proposal from Williams + Paddon/Architects + Planners, Inc. was selected as providing the best fit and value for the County. On December 8, 2020, the Board approved an agreement for services (No. 5158) for one year and a not-to-exceed amount of \$250,000. Initial work under this agreement included a review of existing construction documents, meetings with stakeholders, conceptual design, programming options, schematic design, estimating, assistance with Tahoe Regional Planning Agency approvals and other ancillary tasks.

The planning and programming efforts developed by Williams + Patton identified several concerns for staff and public safety as well as factors where the existing structure does not meet current building codes or today's needs. Some of these include:

- The existing garage's narrow width and depth and low roof clearances are inadequate for today's equipment.
- The Vactor truck must be serviced outside during inclement weather. This is both inefficient and unsafe.
- There is currently a lack of adequate storage for parts and equipment.
- The electrical / data systems are not compatible with today's equipment and needs.
- Interior spaces are dark and constricted.
- Severe structural deficiencies exist, placing people and equipment at risk.
- Seismic activity in Tahoe basin highlights concerns.
- Brine making equipment is currently separated from the salt storage area.
- There is no fire sprinkler system.

The resultant conceptual design and engineering addressed the necessary building characteristics and enhancements to expand its functionality and to comply with current building code. Items listed below highlight some of the needed program changes and cost increases:

- Expand building footprint from 6,580 square feet to 8,160 square feet with the addition of a 625 +/- square foot mezzanine for material storage - total floor area increase of 34%. Larger bays will allow for snow blowers and large heavy equipment to enter the facility without hitting structural beams or the back wall.
- Extensive removal and replacement of undocumented fill under the entire building foundation.
- Provide adequate structural walls for sand and salt storage areas. Thicker structural walls allow Transportation staff to use a loader to remove salt and sand from the storage area.
- Install new fire sprinkler system and associated fire main extension.
- Increase building height to allow indoor servicing of the Vactor truck during winter months, providing a more safe and efficient work station for this heavy equipment.
- Upgrade electrical service from the main building.
- The COVID-19 pandemic has resulted in supply chain disruptions, labor and material shortages, and overall reduction in resources, all contributing to cost increases, continued market uncertainty and delays.
- There is still a high degree of uncertainty as to cost escalation over the next twelve (12) months.

On January 14, 2020, the Board of Supervisors approved a \$2,500,000 project budget for the

replacement of the facility. Since this date, we have completed the conceptual design and cost estimating taking into account the above considerations. Transportation and Facilities team members have gone through a value engineering effort to further bring costs down. Revised cost estimates are now at \$3,500,000, increasing the total project cost by approximately \$1,000,000. Built into this estimate are cost escalation variables and a design and construction contingency in excess of \$400,000.

ALTERNATIVES

The Board could choose to not approve a complete facility replacement; however, County liability and employee safety would be a concern with the building being identified as having structural damage and deemed at end of life.

PRIOR BOARD ACTION

Legistar #19-1774, Item #18, 1/14/2020

Legistar #20-1205, Item #7, 12/8/2020

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The previously approved complete facility replacement budget of \$2,500,000 will increase by \$1,000,000 for a new total of \$3,500,000. The General Fund Capital Reserve budget will be depleted by an additional \$1,000,000 in order to complete the Shakori replacement project. If approved, staff will include a \$1,000,000 transfer from the General Fund Capital Reserve to the ACO fund in the 2021-22 adopted Budget.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Public Safety, Infrastructure, and Good Governance

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